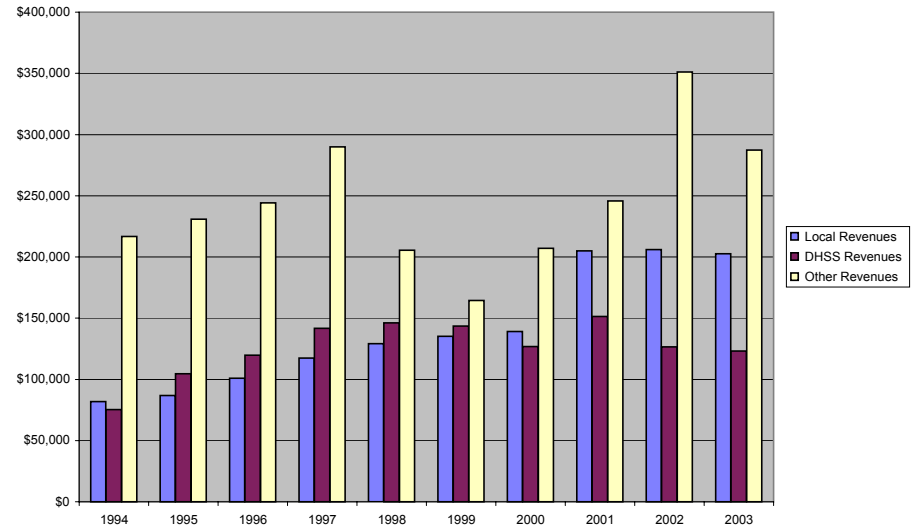


Monroe County Health Department

COUNTY Fiscal Year	Revenue Source	Monroe 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$597,628			
Local Revenues					
Taxes		\$88,086	14.36%	26.62%	44.61%
Interest		\$23,136	3.77%	0.95%	0.50%
Vital Records		\$5,100	0.83%	1.39%	2.67%
Donations		\$15,314	2.50%	1.22%	0.46%
Fees		\$11,674	1.90%	1.35%	4.37%
Other		\$59,384	9.68%	3.05%	2.98%
Total Local Revenues		\$202,694	33.05%	34.57%	55.60%
DHSS Revenues					
Core Public Health	State	\$51,803	8.45%	9.65%	4.67%
Family Planning	State	\$4,547	0.74%	0.87%	0.61%
Family Planning	Federal	\$1,903	0.31%	0.40%	0.24%
MCH	Federal	\$12,682	2.07%	2.60%	2.14%
School Health Grants	State	\$11,355	1.85%	0.77%	0.27%
WIC Administration	Federal	\$28,640	4.67%	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$0	0.00%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$990	0.16%	0.21%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.04%	5.05%
Regional ER Planning	Federal	\$6,700	1.09%	2.16%	2.33%
Breast & Cervical Cancer	State	\$0	0.00%	0.02%	0.01%
Breast & Cervical Cancer	Federal	\$680	0.11%	0.64%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.05%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.57%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.02%	0.16%
Other DHSS	State	\$1,017	0.17%	1.18%	0.82%
Other DHSS	Federal	\$2,925	0.48%	2.78%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$54,519	8.89%	16.10%	18.62%
Total DHSS State		\$68,722	11.20%	12.55%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$123,241	20.09%	28.65%	25.13%
Other Revenues					
Home Health		\$262,883	42.86%	15.01%	4.62%
Home Maker			0.00%	10.78%	4.12%
Medicaid - (Non-Home Health)		\$227	0.04%	4.30%	1.89%
MC+ (Non-Home Health)		\$11,108	1.81%	0.38%	1.38%
Family Planning Title X			0.00%	0.13%	0.31%
Other State Departments			0.00%	0.75%	0.19%
Medicare - (Non-Home Health)		\$5,700	0.93%	1.75%	0.60%
Private 3rd Party (Non-Home Health)		\$7,502	1.22%	0.67%	0.19%
Other			0.00%	3.02%	5.97%
Total Other Revenue		\$287,420	46.86%	36.79%	19.27%
Total Revenue All Sources		\$613,355	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$312,291	54.46%	58.93%	50.92%
Contract Services		\$98,181	17.12%	5.33%	15.24%
Supplies/Equipment		\$46,349	8.08%	8.71%	8.87%
Fringe Benefits		\$71,348	12.44%	12.90%	12.85%
Travel		\$25,322	4.42%	2.97%	1.44%
Utilities/Rent		\$6,904	1.20%	2.05%	1.67%
Election Costs		\$0	0.00%	0.11%	0.06%
Capital Expenditures		\$0	0.00%	1.21%	2.16%
Other		\$13,039	2.27%	7.79%	6.79%
Total Expenditures		\$573,433	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$637,550			
Population		9,262			
Per Capita Public Health Revenue		\$37.84			
Tax Rate		\$0.09			

Monroe County Revenue Comparison 1994 - 2003



Monroe - 2003 DHSS Revenue

